

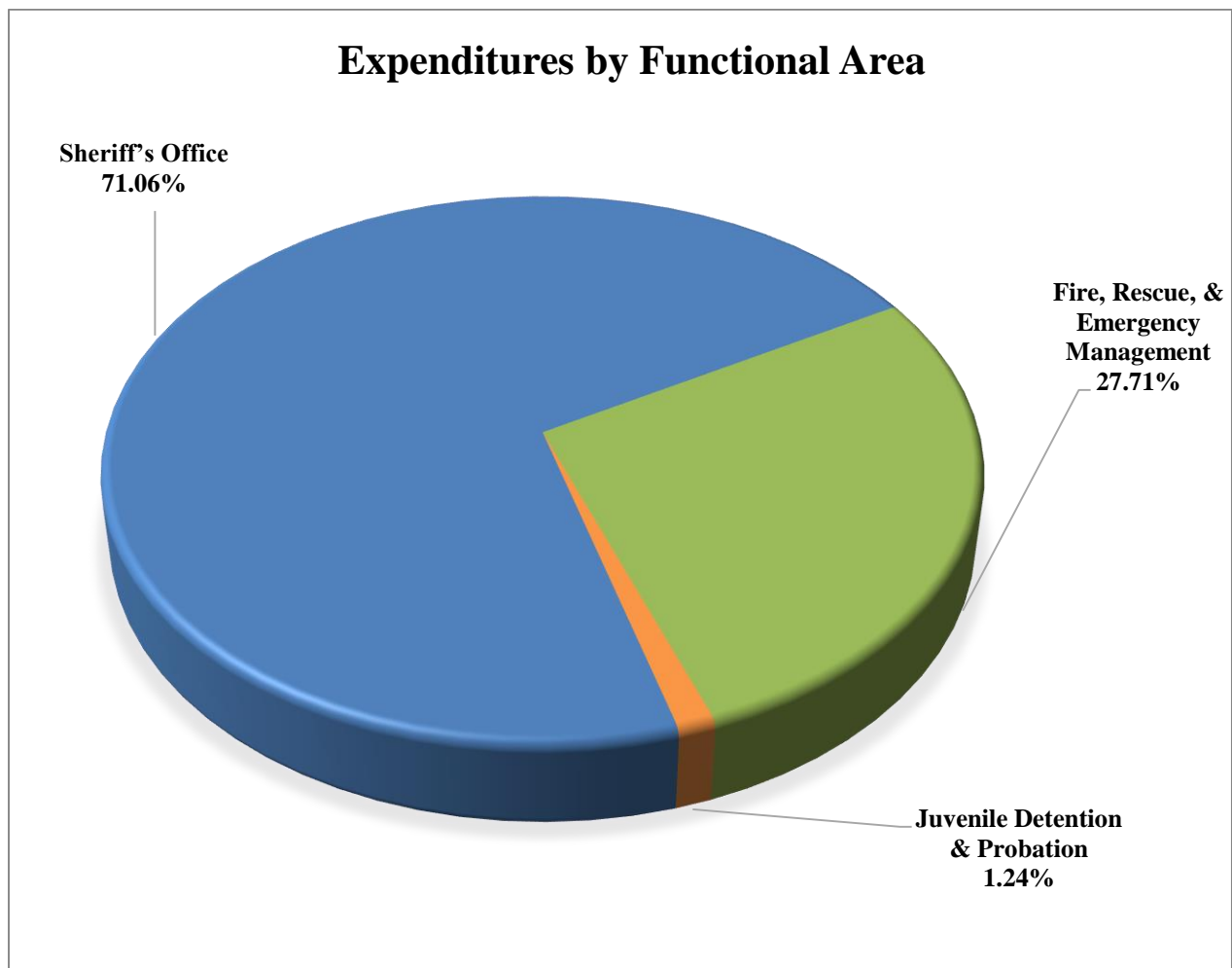
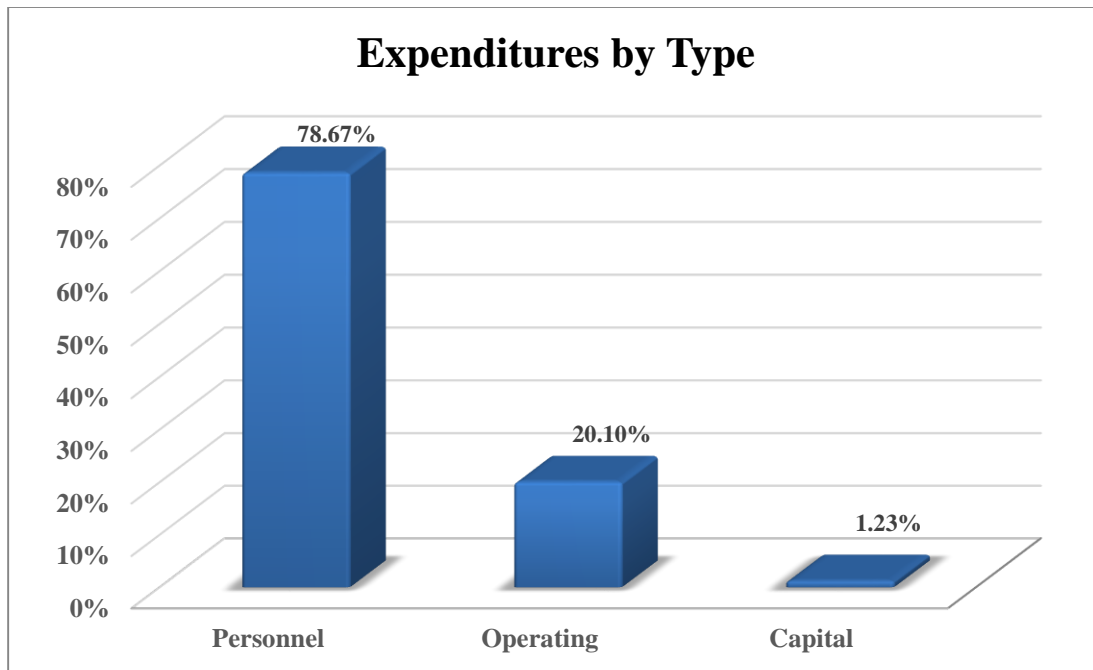
Public Safety

Fire, Rescue, & Emergency Management	\$ 6,935,594
Juvenile Detention & Probation	309,457
<u>Sheriff's Office</u>	<u>17,786,643</u>
Total	\$ 25,031,794



**Fauquier County Sheriff's Office
Airlie Center
Warrenton, Virginia**

Public Safety



Fire, Rescue, and Emergency Management

ORGANIZATIONAL PURPOSE:

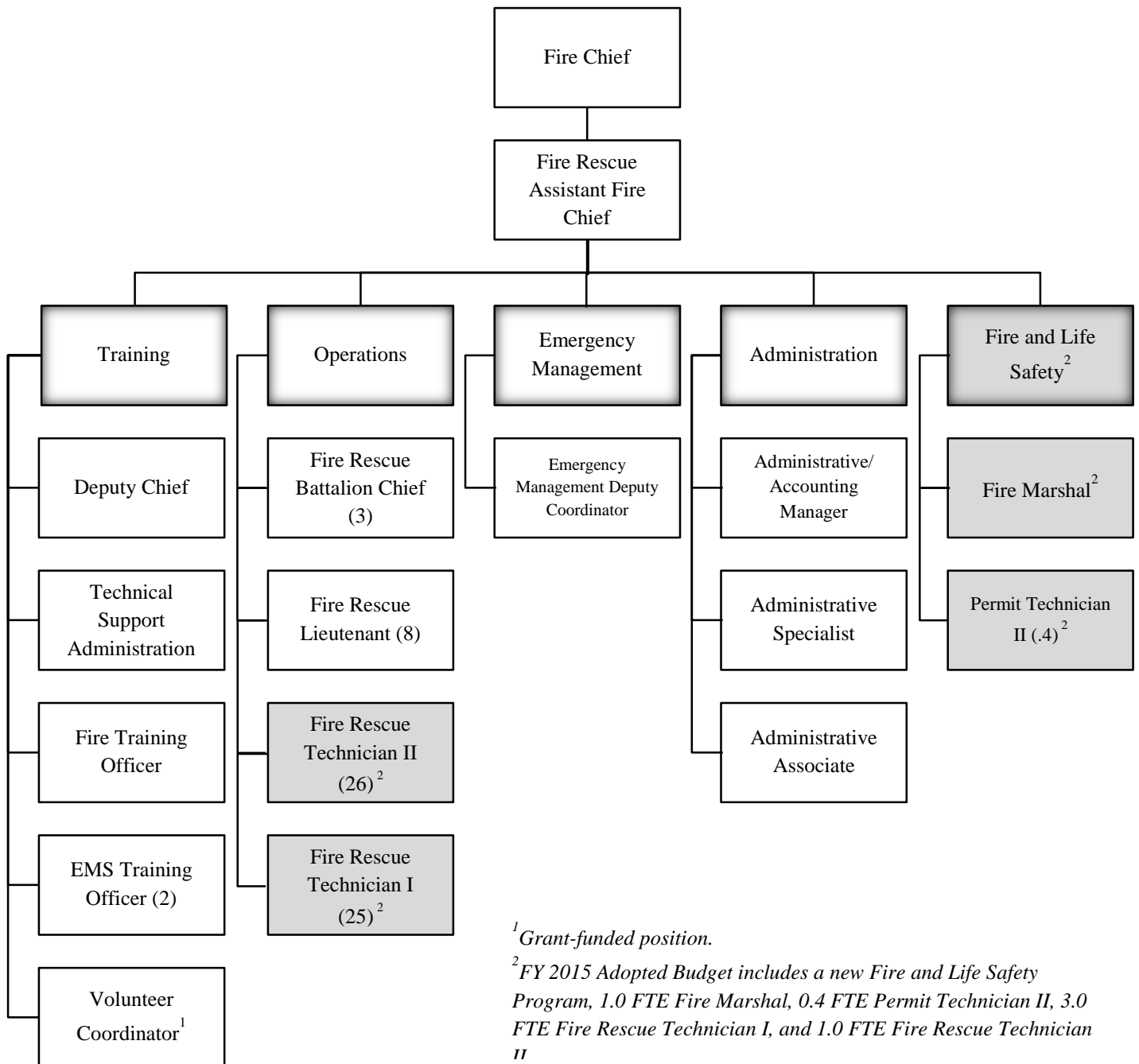
Fauquier County Fire, Rescue, and Emergency Management is dedicated to providing fire protection, emergency medical services, and related life safety functions with fiscal integrity while maintaining a balanced volunteer and career service. The Department of Fire, Rescue and Emergency Management (DFREM) strives to reduce threats to life, safety, property, and the environment of Fauquier County residents through education, prevention, and effective response to fire, medical, environmental, and other emergencies. Fire and Rescue services in Fauquier County are divided into two organizational groups: DFREM and the Volunteer Fire Rescue Association (VFRA). DFREM has five divisions:

- The administrative division provides emergency planning and disaster coordination, as well as coordination of services supporting the VFRA. It includes volunteer recruitment, orientation and retention, budget preparation, procurement, management, service supplementation with career firefighter, paramedics, insurance and risk management, mandatory annual medical physicals, and human resources support.
- The operations division consists of the firefighting, emergency medical service, and hazardous materials responses.
- The prevention division consists of fire prevention and life safety, including code enforcement, life safety inspections, fire investigations, plans reviews, and hazardous materials cleanup.
- The training and logistics division is responsible for training and recertification of over 600 career and volunteer members, EMS compliance, mandated exposure control programs, medical direction and quality assurance at all levels.
- The emergency management division maintains emergency operations, hazard mitigation and hazardous materials transportation plans. This division develops incident-specific plans and coordinates responses to emergencies by mobilizing personnel and resources. This division also facilitates training and exercises, manages long term mitigation and recovery programs following a local disaster, provides public education to citizens and groups, as well as maintains and operates the Emergency Operations Center.

GOALS:

- Meet quantifiable County-wide service delivery standards for fire and rescue responses and initiate the redeployment of current resources and/or additional resources to meet these standards.
- Enhance the County's emergency management planning ability to ensure that all emergency management plans are current and disseminated throughout the County.
- Seek alternative revenue sources to ensure that adequate user fees are in place to offset expenditures. Review existing user fees to ensure that all fees are equitable and current.

Fire, Rescue, and Emergency Management



KEY PROJECTS FOR FY 2015:

- Conduct an assessment of the impact to service delivery benchmarks and make recommendations for volunteer or career staffing changes in order to meet benchmarks.
- Implement a proactive program to inspect existing facilities, such as restaurants, public assembly buildings, churches, etc., for fire and life safety issues to mitigate the potential for injury or loss of life.

Fire, Rescue, and Emergency Management

KEY PROJECTS FOR FY 2016:

- Continue to conduct an assessment of the impact to service delivery benchmarks while initiating a five year planning methodology for career and support staffing request to support volunteer fire and rescue companies.
- Reinforce twenty four hour Federal and State mandates by providing emergency response coordination and emergency medical care standards.
- Continue to implement a proactive program to inspect existing facilities, such as restaurants, public assembly buildings, churches, etc., for fire and life safety issues to mitigate the potential for injury or loss of life.

BUDGET SUMMARY:

	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Projected
Costs:					
Personnel	\$3,734,769	\$4,825,500	\$5,669,552	\$6,381,230	\$6,440,480
Operating	\$200,110	\$370,039	\$460,591	\$502,844	\$497,788
Capital	\$25,368	\$37,862	\$0	\$51,620	\$0
Total	\$3,960,247	\$5,233,401	\$6,130,143	\$6,935,694	\$6,938,268
Revenue	\$1,292,563	\$1,600,701	\$1,429,083	\$1,538,305	\$1,608,570
Net Local Revenue	\$2,667,684	\$3,632,700	\$4,701,060	\$5,397,389	\$5,329,698
Full-time Equivalents	50.00	72.00	70.00	74.40	74.40

BUDGET ANALYSIS:

The FY 2015 Adopted Budget for Fire, Rescue, and Emergency Management includes the establishment of four full-time fire and rescue technicians, a Fire and Life Safety program including a Fire Marshal and Permit Technician that are anticipated to be partially fee offset in year one and fully fee supported in year two, and personnel expenditure increases due to a mid-FY 2014 two-percent cost-of-living adjustment for permanent staff, and rising benefit costs. The FY 2016 Projected Budget anticipates personnel expenditure increases due to rising benefit costs.

DIVISION 1: *Administration Division*

- Provide Emergency Preparedness and Disaster Management per Title 44 of the Code of Virginia and the Homeland Security Presidential Declaration-5 (HSPD-5) NIMS.
- Provide staff support to the Volunteer Fire and Rescue Association and its committees: EMS, Training, Special Operations, Chiefs' Group, and Capital Improvements. Coordinate the Volunteer Fire and Rescue Association orientation, incentive, and insurance programs.
- Maintain knowledge of current Federal and State standards applicable to the public safety industry.

Fire, Rescue, and Emergency Management

- Maintain accounts, personnel information, and the electronic records management system. Support the fire and rescue e-mail system and other communications programs, as well as computer-aided design (CAD) mapping and unit statistics.
- Coordinate finance, budget, and procurement issues for the Volunteer Fire and Rescue Association.
- Coordinate preventive maintenance contracts for the Volunteer Fire and Rescue Association.

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Volunteer Incentive and Insurance Programs and Workers Comp for 11 Volunteer F&R Companies	620	620	620	620	620
Combined budgets of DFREM & VFRA	\$8,570,842	\$9,496,482	\$11,682,307	\$13,603,647	\$15,112,990
Grants Requested	3	3	1	1	1
Total Grant Funding Requested	\$563,265	\$48,813	\$13,000	\$17,725	\$17,725
Workers Compensation Claims	9	15	15	15	15

OBJECTIVES:

- Conduct annual response time service delivery study to determine acceptable County-wide fire and rescue response time benchmarks.
- Respond to fire and medical emergencies with four personnel and a fire engine and/or two personnel and an ambulance within ten minutes in rural areas and eight minutes within service districts.
- Update Hazardous Materials Emergency Response Plan.
- Conduct emergency preparedness exercise (full scale and table top).

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal	FY 2016 Goal
Service delivery standard study conducted	100%	100%	100%	100%	100%
Number of full scale or table top exercises for emergency preparedness conducted	1	1	1	1	1

DIVISION 2: *Operations Division*

- In conjunction with the County's volunteer fire companies, provide timely 24/7 emergency responses to all fire, medical, and hazardous materials emergencies.
- Coordinate fire and rescue programs with the volunteer fire and rescue companies, Fauquier Hospital, Virginia Office of Emergency Medical Services, Virginia Department of Fire Programs, Virginia Department of Emergency Management, and neighboring jurisdictions.

Fire, Rescue, and Emergency Management

- Provide fire, medical, and hazardous materials emergency response training to the career staff for recertification and professional development. Work with the Training Division to minimize the cost of this requirement by conducting the training in-house when possible.
- Ensure sufficient staffing and safe operating conditions through coordination of career and volunteer staff.

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Meetings with Volunteer Association	12	12	12	12	12
Meetings with Volunteer Fire Chiefs	12	12	12	12	12
Emergency Responses ¹	14,228	14,740	14,500	14,740	14,740

¹Data shown is based on the cumulative total of all individual station dispatch totals. The recent increase in the number of stations staffed 24-hours through additional career staffing has decreased the need for dual dispatching to provide coverage. FY totals are based on calendar year. Ex: FY 2013 are CY 2012.

OBJECTIVES:

- Respond to fire and medical emergencies with four personnel and a fire engine and/or two personnel and an ambulance within ten minutes in rural areas and eight minutes within service districts.
- Ensure that all firefighting personnel receive mandatory medical clearance and face mask testing as outlined in Federal mandate 1910.134.

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal	FY 2016 Goal
Rural response benchmarks ¹	N/A	55%	75%	75%	80%
Service district response benchmarks ¹	N/A	75%	80%	90%	100%
Annual fit testing	100%	100%	100%	100%	100%
Medical clearance examinations	100%	100%	100%	100%	100%

¹New measure in FY 2013.

DIVISION 3: Training & Logistics Division

This division provides basic and advanced training to approximately 419 volunteers and 38 career staff. The division also provides support for projects such as the 800MHz Radio System, Respiratory Protection Program, and the Records Management Systems.

The Volunteer Outreach program is administered by the Volunteer Recruitment Specialist, who manages the Volunteer Recruitment Retention program that is funded through a 2011 Staffing for Adequate Fire and Emergency Response (SAFER) United States Department of Homeland Security – Federal Emergency Management Agency grant. This program provides incentives for active volunteers such as reimbursement for higher learning and stipends for completing required training.

Fire, Rescue, and Emergency Management

The Training Committee provides all training except Advanced Life Support. This committee reviews and authorizes all entry level training as well as management level and special seminar classes.

The division also coordinates adult education training programs, high school vocational education programs, sheltering operations that may be required as a result of natural disasters, and training with the volunteer EMS and Fire Training committees for the delivery of courses through the Virginia Office of Emergency Medical Services and the Virginia Department of Fire Programs.

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Firefighter courses – for high school career technical education	1	1	1	1	1
Adult education courses, day & evening	36	68	36	68	68
New member orientation opportunities	46	24	46	24	24
Respiratory fit testing	420	420	420	420	420
ID card systems maintained	950	950	950	950	950
800 MHz radios maintained and upgraded	945	450	975	475	475
400 MHz pagers maintained and upgraded	170	250	170	250	250
SCBA Maintained	253	253	263	263	263
SCBA testing (Flow Test)	253	253	263	263	263
SCBA testing (Hydro Test)	192	192	192	192	192

OBJECTIVES:

- Deliver Fire, Rescue and Emergency Management training as required, to insure delivery of services in the most economic and effective means possible with available resources.
- Deliver Advanced Cardiovascular Life Support (ACLS), Pediatric Advanced Life Support (PALS), and International Trauma Life Support (ITLS) to Advanced Life Support (ALS) providers on an annual basis.
- Streamline the new member application and orientation process, reducing the time from applicant to member status.
- Increase membership to maintain an effective volunteer workforce.
- 100% participation in the Respiratory Fit Test program for all members of the Department who are certified for IDLH Environments.
- Self-contained breathing apparatus (SCBA) – 253 packs placed in service Feb 2011.

Fire, Rescue, and Emergency Management

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal	FY 2016 Goal
Fire Rescue initial and continuing education courses	36	68	36	68	68
Streamline new member application process	15 days	15 days	15 days	15 days	15 days
New Membership applications processed ¹	N/A	123	125	125	124
100% of "Class A" Members Fit Tested	100%	100%	100%	100%	100%
SCBA Flow Test on schedule	253	253	263	263	263

¹New measure in FY 2013.

DIVISION 4: Fire Prevention & Life Safety Program

- Conduct existing facility inspections to mitigate the potential for injury or loss of life to the public and responding firefighters including public assembly buildings, such as restaurants, meeting halls, churches, and tents, as well as public and private educational facilities.
- Conduct mandated SARA (Superfund Amendments and Reauthorization Act) Title III inspections for institutional buildings and locations using, storing, or selling extremely hazardous substances (EHS), flammable and combustible liquids, and liquefied petroleum gas (LPG).
- Issue permits for operations involving the transportation, storage, and use of commercial explosives, as well as fireworks sales, storage, and displays, in compliance with Code of Virginia mandates.
- Review site plans for fire code compliance in conjunction with Community Development.
- Respond to life safety code complaints and questions regarding inspections, education, and assistance attaining code compliance.

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Fire Inspections	85	85	90	90	90
Plans Reviews	100	104	125	135	150
Explosive Storage, Use and Display Permits	9	9	9	10	12

OBJECTIVES:

- Conduct life safety fire prevention inspections at all day care centers, assisted living facilities, and public assembly buildings.
- Conduct mandated SARA Title II hazardous materials inspections.

Fire, Rescue, and Emergency Management

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal	FY 2016 Goal
Life safety fire prevention inspections conducted at all day care centers and assisted living facilities	48	48	48	50	50
Life safety fire prevention inspections conducted at all public assembly buildings	120	0	135	150	150
Mandated SARA Title II hazardous materials inspections conducted	70	0	75	75	75
Staff events for distribution of materials for emergency events to the citizens (Warrenton Day, Heritage Day, Fauquier County Fair, First Friday) ¹	N/A	4	4	4	4
Emergency Operations Center exercises ¹	N/A	1	2	1	1

¹New measure in FY 2014.

DIVISION 5: Emergency Management Division

- Facilitate one full scale drill to enhance mobilization of personnel and resources.
- Facilitate two table top drills.
- Maintain Emergency Operations Plan, Hazard Mitigation Plan and Hazardous Materials Emergency Response plan.
- Coordinate post disaster recovery activities.
- Manage Emergency Management grants.
- Organize resources (personnel, equipment, supplies, and services) necessary for response and recovery.

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Full Scale Drill ¹	N/A	N/A	N/A	1	1
Table Top Drill ¹	N/A	N/A	N/A	2	2
Maintain plans ¹	N/A	N/A	N/A	2	2
Coordinate post disaster recovery activities ¹	N/A	N/A	N/A	1	1
Manage grants in support of Emergency Management ¹	N/A	N/A	N/A	3	3
Organize resources ¹	N/A	N/A	N/A	75%	75%

¹New measure in FY 2015.

Fire, Rescue, and Emergency Management

OBJECTIVES:

- Provide ongoing education to the citizens of Fauquier County for disaster events.
- Continue to educate our staff and volunteers with training at the Emergency Operations Center.

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal	FY 2016 Goal
Staff events for distribution of materials for emergency events to the citizens. (Warrenton Day, Heritage Day, Fauquier County Fair, First Friday) ¹	N/A	N/A	N/A	4	4
Emergency Operations Center exercises ¹	N/A	N/A	N/A	2	2

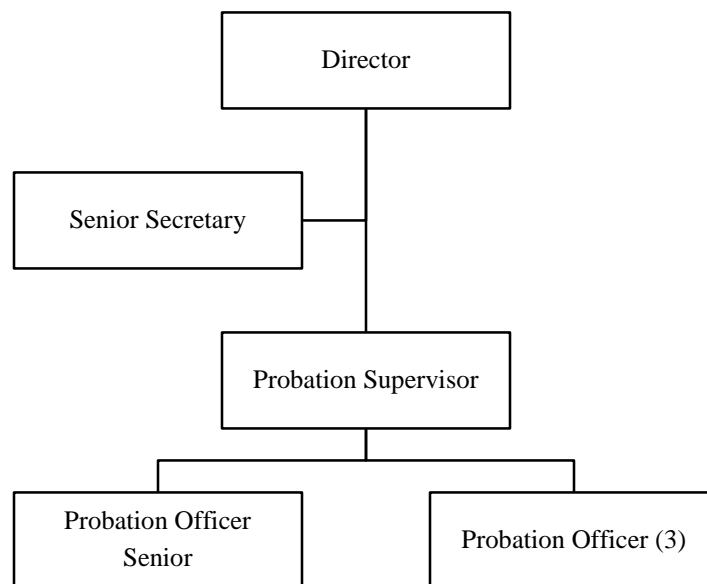
¹New measure in FY 2015.

Juvenile Detention and Probation

ORGANIZATIONAL PURPOSE:

Working with collateral agencies, prevent and treat juvenile delinquency to assure the protection of the citizens of the Commonwealth through the development of policies, programs, and institutions, while assisting the Courts in holding juveniles accountable for their actions and affording them opportunities for reform.

The 20th W District Court Service Unit serves the needs of the Fauquier County Juvenile and Domestic Relations Court and, if so ordered, the Fauquier County General District and Circuit Courts, providing probation and parole supervision for offenders, as the Court orders. This office manages the Virginia Juvenile Community Crime Control Act (VJCCCA) funds, which provides intensive supervision services, in-home counseling, electronic monitoring, mentoring, substance abuse assessment, counseling, and sex offender evaluations and counseling for Court-ordered youth and parolees. The office's intake function serves as the point of entry into the Juvenile Court System for juvenile criminal offenses as well as civil family matters.



All Juvenile Detention and Probation positions are State-funded positions.

GOALS:

- Provide protection to our community from youths who are dangerous to themselves or others.
- Provide complete and balanced services to youths and families requiring court services through interagency collaboration.

KEY PROJECTS FOR FY 2015 AND FY 2016:

- Provide Intake Services to the citizens and law enforcement in our community.
- Manage contractual detention services for those youth who are deemed a threat to themselves or to others, and must be detained for the safety of the public.
- Provide complete and balanced services to youths and families requiring court services.

Juvenile Detention and Probation

BUDGET SUMMARY:

	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Projected
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$167,161	\$93,513	\$309,457	\$309,457	\$309,457
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$167,161	\$93,513	\$309,457	\$309,457	\$309,457
Revenue	\$36,836	\$36,836	\$36,836	\$36,836	\$36,836
Net Local Revenue	\$130,325	\$56,677	\$272,621	\$272,621	\$272,621
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2015 Adopted Budget for Juvenile Detention and Probation includes no budgetary adjustments in comparison to prior years. The FY 2016 Projected Budget anticipates no additional budgetary adjustments.

PROGRAM 1: *Detention and Virginia Juvenile Justice Community Crime Control Act (VJCCCA) Services*

- Contractual detention services for those youth who are deemed a threat to themselves or others and must be detained for public safety.
- Services provided to those youth in need of mentoring, in-home counseling, substance abuse, and evaluation.

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Youth detained	44	44	50	50	50
Child Care days	258	259	300 ¹	300	300
VJCCCA service clients	50	62	51	68	70

¹The FY 2014 projection was revised based on the FY 2013 actual numbers reported.

PROGRAM 2: *Probation and Parole*

Provide probation and parole services for juveniles of Fauquier County.

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Probation and paroles per month	62	102	75	110	110
Intakes	1,026	1108	1,250	1,200	1,200

OBJECTIVES:

Juvenile Detention and Probation

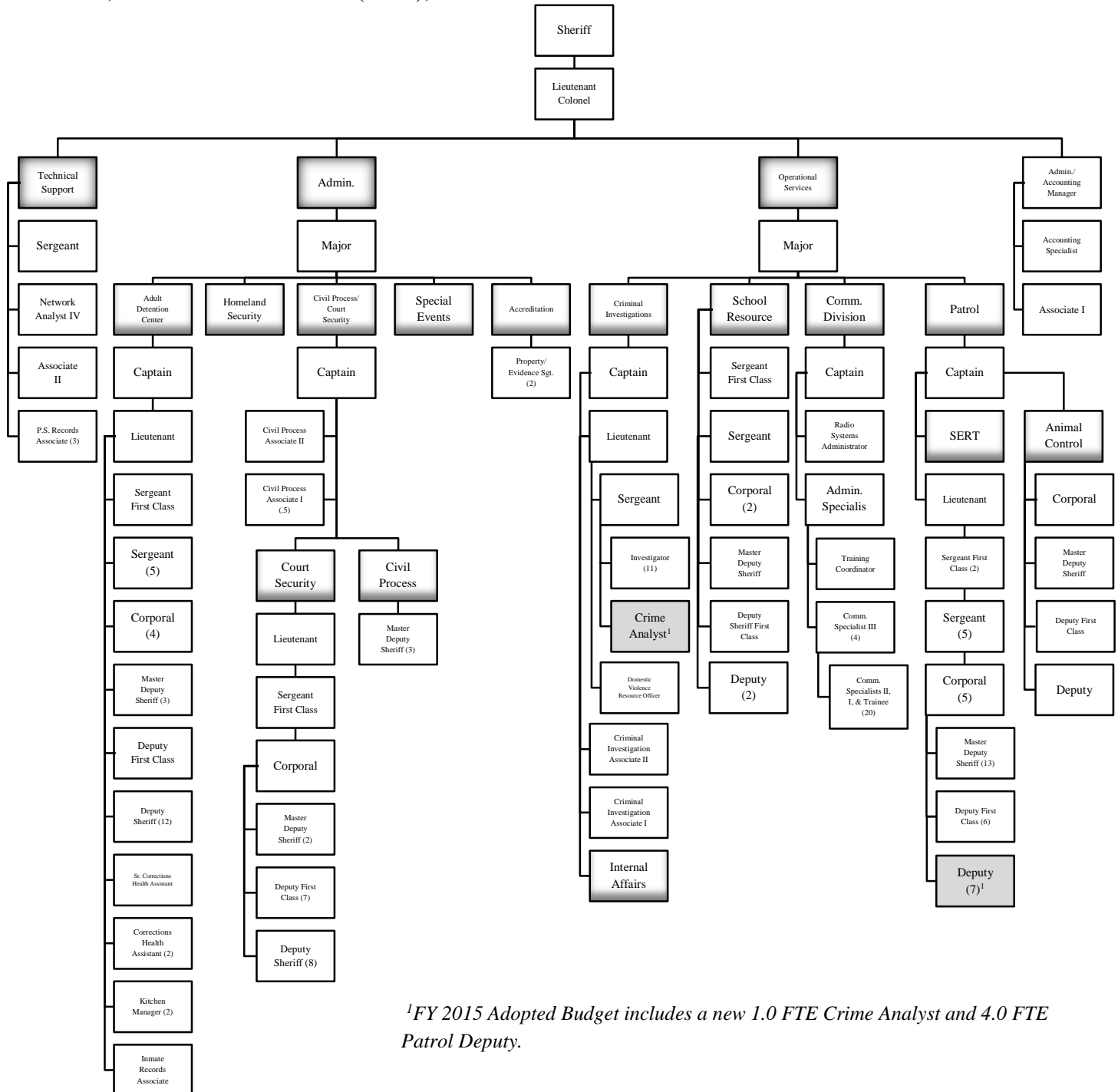
- Provide probation and parole services to those clients placed on probation by the court or parole by the Virginia Department of Juvenile Justice, in accordance with the orders of the court and State standards.
- Improve after hours on-call intake services through the use of VIA3 (a secure web conferencing system) at no cost to the County, in order to minimize the time and manpower expenses of local law enforcement agencies.
- Increase or maintain the number of parolees enrolled in school or employed within sixty days prior to release from parole.

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal	FY 2016 Goal
Provide all intake officers with video phone technology of VIA3 for use during intake	100%	100%	100%	100%	100%
Guide all detention decisions by the Detention Assessment Instrument (DAI)	100%	100%	100%	100%	100%
Parolees employed or in school within 60 days prior to release from parole.	100%	100%	100%	100%	100%

Sheriff's Office

ORGANIZATIONAL PURPOSE:

The Fauquier County Sheriff's Office provides professional public safety services in conformance to Article VII, Section 4 of the Constitution of Virginia and the prescribed ordinances of Fauquier County as defined by the governing body. It is the mission of the Sheriff's Office to provide quality service to our citizens and community through honor, professionalism, commitment, compassion, and accountability. The Sheriff's Office consists of three programs, the Sheriff's Office, Adult Detention Center (ADC), and the Joint Communications Center.



¹FY 2015 Adopted Budget includes a new 1.0 FTE Crime Analyst and 4.0 FTE Patrol Deputy.

Sheriff's Office

GOALS:

- Provide enhanced, proactive, public safety services to the residents of Fauquier County.
- Provide quality public safety, court security, civil process, correctional control, animal control, and rehabilitation through updated methodologies and personnel allocations.
- Execute these goals and responsibilities efficiently and effectively.
- Provide the necessary housing, security, and safety for incarcerated individuals. Evaluate and adjust confinement for arrestees awaiting trial, sentencing, or transfer to other facilities.
- Improve overcrowded conditions of the ADC through innovative solutions
- Continue to improve E-911 service by investigating in new technologies
- Dispatch the appropriate emergency response in accordance with established protocols.

KEY PROJECTS FOR FY 2015:

- Ensure disaster and improve recovery and continuity of communications systems using Culpeper County as a backup center.
- Deploy technologies that support the implementation on Next Generation 911.
- Initiate engineering services for the 800 MHz Public Safety Radio System Upgrade.

KEY PROJECTS FOR FY 2016:

- Begin Phase 1 of the 800 MHz Public Safety Radio System Upgrade.

BUDGET SUMMARY:

Department Total	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Projected
Costs:					
Personnel	\$11,248,358	\$12,536,766	\$12,803,363	\$13,311,026	\$13,447,446
Operating	\$3,786,881	\$3,810,711	\$3,882,749	\$4,219,617	\$4,209,648
Capital	\$10,333	\$101,506	\$0	\$256,000	\$0
Total	\$15,045,572	\$16,448,983	\$16,686,112	\$17,786,643	\$17,657,094
Revenue	\$4,631,738	\$4,763,897	\$4,862,799	\$4,708,796	\$4,708,796
Net Local Revenue	\$10,413,834	\$11,685,086	\$11,823,313	\$13,077,847	\$12,948,298
Full-time Equivalents	156.50	165.50	167.50	172.50	172.50

Sheriff's Office

Sheriff	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Projected
Costs:					
Personnel	\$9,650,141	\$10,709,636	\$10,922,151	\$11,383,489	\$11,497,789
Operating	\$1,491,372	\$1,379,507	\$1,272,364	\$1,439,606	\$1,407,506
Capital	\$10,333	\$101,506	\$0	\$256,000	\$0
Total	\$11,151,846	\$12,190,649	\$12,194,515	\$13,079,095	\$12,905,295
Revenue	\$4,113,857	\$4,224,917	\$4,341,465	\$4,185,262	\$4,185,262
Net Local Revenue	\$7,037,989	\$7,965,732	\$7,853,050	\$8,893,833	\$8,720,033
Full-time Equivalents	133.50	137.50	139.50	144.50	144.50

Communications	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Projected
Costs:					
Personnel	\$1,598,217	\$1,827,130	\$1,881,212	\$1,927,537	\$1,949,657
Operating	\$514,174	\$596,833	\$603,378	\$606,782	\$625,683
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$2,112,391	\$2,423,963	\$2,484,590	\$2,534,319	\$2,575,340
Revenue	\$158,868	\$164,810	\$137,334	\$137,034	\$137,034
Net Local Revenue	\$1,953,523	\$2,259,153	\$2,347,256	\$2,397,285	\$2,438,306
Full-time Equivalents	23.00	28.00	28.00	28.00	28.00

Adult Detention Center (ADC)	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Projected
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$490,574	\$499,588	\$568,328	\$568,328	\$571,558
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$490,574	\$499,588	\$568,328	\$568,328	\$571,558
Revenue	\$359,013	\$374,170	\$384,000	\$386,500	\$386,500
Net Local Revenue	\$131,561	\$125,418	\$184,328	\$181,828	\$185,058
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00

Sheriff's Office

Northwest Regional Detention Center	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Projected
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$1,290,761	\$1,334,783	\$1,438,679	\$1,604,901	\$1,604,901
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$1,290,761	\$1,334,783	\$1,438,679	\$1,604,901	\$1,604,901
Revenue	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$1,290,761	\$1,334,783	\$1,438,679	\$1,604,901	\$1,604,901
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2015 Adopted Budget for the Sheriff's Office includes personnel expenditure increases including the establishment of four full-time patrol deputy positions and one full-time Crime Analyst position, canine maintenance support, a mid-FY 2014 two-percent cost-of-living adjustment for permanent staff, as well as rising benefit costs. In addition, operating expenditure increases are included for the County's jurisdictional funding of the Northwestern Regional Detention Center, training academy dues, and maintenance service contracts. The FY 2016 Projected Budget anticipates personnel expenditure increases due to rising benefit costs and anticipated increased operating expenditures for maintenance service contracts.

PROGRAM 1: *Sheriff's Office*

Major service areas in the Sheriff's Office include:

- **Administration** – Establishes Sheriff's Office policies and procedures, and works with the Board of Supervisors and other agencies to ensure adequate resources are available to accomplish the agency's responsibilities and mandates. Directs, supervises, and coordinates all divisions.
- **Community Oriented Policing Unit** – Provides drug education programs for K-12 in the Fauquier County school system. Coordinates, trains, and provides community service programs, such as Neighborhood Watch, Triad for Senior Citizens, Child Fingerprint Identification, etc. Other services include home/business security checks, National Highway Traffic Safety Administration-certified child safety seat installation and inspection, and child/stranger safety for parents and children. Provides security at all middle and high schools in the County, including the School Resource Officers.
- **Civil Process/Court Security Division** – Processes and serves all legal documents requiring Sheriff's service. Locates and apprehends fugitives in accordance with extradition process. Provides courthouse/courtroom security through bailiffs and operation of metal detection devices. Responsible for movement and confinement of prisoners while at the Courthouse.

Sheriff's Office

- **Animal Control Unit** – Responds to complaints or observations of stray domestic animals within the County. Investigates all animal bite incidents, animal abuse, and animal theft. Responds to calls regarding injured or dead wildlife.
- **Criminal Investigations Division** – Investigates all major crimes, such as drug offenses, robbery, arson, death investigations, gang activities, as well as internet crimes. Investigates sex crimes and crimes against children. Gathers criminal intelligence as necessary.
- **Patrol Division** – Provides twenty-four hour proactive patrol of the entire County and responds to calls for service. Responsible for traffic control, preservation of crime scenes, and canine activities. Enforces all State and County ordinances.
- **Technical Support/Central Records Division** – Coordinates training for all personnel as mandated by the Department of Criminal Justice Services. Provides technical support for all related equipment. Applies for and coordinates Federal and State law enforcement grants. Enters traffic summonses, incident/accident reports, responds to information requests, etc.

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Traffic summonses issued	7,224	6,992	10,000	7,000	7,000
Misdemeanor arrests	3,082	2,283	2,800	2,300	2,300
Felony arrests	1,068	930	800	800	800
Calls for service ¹	66,260	71,048	60,000	70,000	70,000
Animal Control calls for service	3,765	3,177	3,850	3,500	3,500
Civil papers served	15,667	15,364	15,000	15,000	15,000
Warrants served	2,526	1,992	2,000	2,000	2,000

¹Calls for service reflect calls that occur when Sheriff's Office personnel are first responders as the primary unit. It does not include calls involving back up units to deputies or assistance to external public safety agencies.

OBJECTIVES:

- Increase the percentage of warrants served to improve the effectiveness of the legal process.
- Maintain the response time to calls for service from FY 2013 to FY 2014.
- Maintain the percentage of cases closed due to arrests as compared to the number of cases suspended at 50% each.

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal	FY 2016 Goal
Warrants Received	2,721	2,131	1,700	1,700	2,000
Warrants Served	2,526	1,992	1,470	1,470	1,800
Percentage of Warrants Served	93%	93%	86%	90%	90%
Response Time to Svc. Calls (average in minutes)	13.61	12.40	13.00	12.80	12.60
Total Cases	3,714	3,439	3,800	3,800	3,800
Cases Closed by Arrest	2,195	1,946	1,900	1,900	1,900

Sheriff's Office

Percentage	59%	57%	50%	50%	50%
Cases Suspended	1,519	1,493	1900	1900	1900
Percentage	41%	43%	50%	50%	50%

PROGRAM 2: *Adult Detention Center (ADC)*

The ADC provides safe and secure housing for incarcerated individuals, and:

- Maintains inmate records, calculates length of inmate sentences, and reviews court orders to ensure court dates are met.
- Manages trustee work programs, assigns work where required.
- Facilitates inmate movement for video arraignments and ensures security needs are met.
- Provides medical treatment in accordance with State health requirements, including administering prescribed medications. Ensures controlled substances provided by physicians are secured. Provides immediate emergency care and maintains a secure in-house emergency facility.
- Meets required health and dietary needs as defined by State and County ordinances, as well as special dietary needs required due to physical conditions, religious beliefs, etc.
- Supervises Work Release program; monitors employment attendance and compliance with electronic incarceration program.
- Provides transportation as needed to court and other facilities.

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Prisoner Transports	5,370	6,119	5,000	6,000	6,000
Average Daily Inmate Population	110	103	105	105	105
Work Release/Home Incarceration (EIP) Average Daily Participation	21	24	20	20	20

OBJECTIVES:

- Maintain the daily average participation of active inmates on the Work Release/Home Incarceration (WR/HI) Program at 20.
- Maintain the average daily inmate population at 105 inmates.

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal	FY 2016 Goal
WR/HI average daily participation	21	24	20	20	20
WR/HI average daily difference	+1	+4	0	0	0
Average daily population	110	103	105	105	105
Average daily population difference	+5	-2	0	0	0

Sheriff's Office

PROGRAM 3: *Communications*

Answers 9-1-1 and business line calls for requests for service for the Sheriff's Office, Warrenton Police Department, and Volunteer Fire and Rescue companies County-wide, and provides all radio communications for same.

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Telephone Calls Processed	158,821	158,493	160,078 ¹	161,678	163,295
Calls for Service	110,305	133,542	116,948	120,456	124,070
Dispatch Actions Performed	857,133	886,108	912,691	940,072	968,274
Mobile Data Terminal (MDT) messages	418,787	475,372	503,894	534,128	566,176

¹Telephone calls processed are anticipated to decrease due to availability of other forms of communication, such as MDT messages, Instant Messaging, etc.

OBJECTIVES:

- Provide E-911 services and emergency radio communications at or at least equal to National Fire Protection Association Standard 1221, which is currently 95%.
- Maintain employee turnover rate close to the national average of 42%.

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal	FY 2016 Goal
Answer 90% of all 9-1-1 calls within 10 seconds	92%	94%	90%	90%	90%
Answer 95% of all business line calls within 15 seconds	100%	100%	95%	95%	95%
Fire & Rescue calls					
• Process 90% within 60 seconds of receipt	78%	80%	90%	90%	90%
• Process 99% within 90 seconds of receipt	92 %	94%	99%	99%	99%
Maintain staff turnover at 40% or less	37%	17%	30%	30%	30%

